

A-3 Examples of strategic planning elements

Mission Statements

- Š The Board of Tax Appeals resolves appeals of taxpayers and taxing authorities to maintain public confidence in the state tax system.
- Š It is the mission of the Attorney General's Office to provide professional, ethical, and independent legal services to the state of Washington and its citizens, promoting respect for and access to the justice system, ensuring the fair and open exercise of government, and advancing the public interest.

Goals

- Š All youth who have attended school-to-work transition schools achieve earnings and employee benefits that continue to grow.
- Š Increase the number of people with disabilities who enter the competitive labor market in appropriate jobs.

Strategies

- Š Provide child care subsidies for low-income parents who are working, looking for work, or preparing or training for work.
- Š Provide educational opportunities throughout the state by modern telecommunications and computer technology.

Objectives

- Š Increase the percentage of non-custodial parents paying child support to 85 percent by 2003.
- Š Ensure 90 percent of Washington State dairy operations maintain compliance and enforcement scores of 90 points or more on state inspection surveys during Fiscal Year 2002 and Fiscal Year 2003.

Note: Objectives and performance measures are highly related. Objective statements include a performance measure description, a target, and a date certain for attaining the target. Performance measures, by themselves, include neither a target nor a date certain.

Hypothetical Example: Hierarchy of Strategic Plan and Operational Planning Element Based on a Single Public Health Function

Strategic Plan Elements

Mission: The mission of the XYZ State Public Health Department is to improve the health of individuals, families, and communities through disease prevention, health promotion, and protection against environmental threats.

Goal: All children two years of age who should be immunized against preventable childhood illnesses receive a full course of immunizations.

Strategy: Ensure all low-income children are vaccinated.

Objective: 89 percent of children two years of age have received a full course of immunizations by Fiscal Year 2003.

Performance Measures:

- § Statewide percentage of children two years of age who have received a full course of immunizations. (*Outcome*)
- § Statewide number of vaccinations given to children two years of age. (*Output*)
- § Average cost per vaccination given. (*Efficiency*)

Operational Work Plan and Action Steps (*For illustration only; these are not required to be reported to OFM.*)

Action Steps for Day Care Center Vaccination Project	Responsible Party	Completion Date
Consultation with partners and stakeholders		
Secure contracts for low-cost vaccine		
Develop invitation letter to parents of two-year-olds		
Identify targeted day care centers		
Contact day care operators; secure permission to offer on-site vaccination clinic		
Obtain informed consent forms		
Schedule provider teams		
Distribute invitation letters		
Deliver vaccine to on-site day care vaccination clinics		
Monitor participation rates		
Problem solving		